

EXHIBIT 1
 DATE 1/12/07
 NO 2

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Board of Education Program: (01) Administration ... LFD Analysis Page E-40

ions/Votes:

- o approve base year budget (general fund)
- o approve statewide present law personal service adjustments for HB 447 :
- o approve inflation/deflation
- o approve fixed costs
- o approve remaining statewide present law adjustments
- Present Law Adjustment: By DP #
- 1 - Rent Increase (general fund , state special revenue)
- 2 - Present Law Per Diem (general fund)
- and Total All Present Law Adjustments

	FY 2006 Base	FY 2008	FY 2009
	\$ 167,682		
		\$ 37,471	\$ 37,621
		\$ 201	\$ 212
		\$ 1,993	\$ 1,922
		\$ 14,235	\$ 14,239
		\$ 3,000	\$ 13,000
		\$ 1,134	\$ 1,134
		\$ 58,034	\$ 68,128

Montana School for the Deaf and Blind (02) General Services Program LFD Analysis E-49

Motion/Votes	<u>FY 2006 Base</u>	<u>FY 2008</u>	<u>FY 2009</u>
1 - To approve base year budget	516,831		
2- To approve statewide present law personal service adjustments for HB 447		9,314	11,306
To approve vacancy savings for HB 447		-6,571	-6,635
To approve inflation/deflation		27,933	29,369
To approve fixed costs		-11,979	-18,647
3 - To approve remaining statewide present law adjustments		3,108	2,747
Grand Total All Present Law Adjustments		21,805	18,140

Montana School for the Deaf and Blind (01) Administratio Program LFD Analysis E-47

Motion/Votes	<u>FY 2006 Base</u>	<u>FY 2008</u>	<u>FY 2009</u>
1 - To approve base year budget	384,988		
2- To approve statewide present law personal service adjustments for HB 447		-1,035	-169
To approve vacancy savings for HB 447		-12,676	-12,690
To approve inflation/deflation		480	480
To approve fixed costs		55,591	24,228
3 - To approve remaining statewide present law adjustments		18,583	18,084
Grand Total All Present Law Adjustments		60,943	29,933

Montana School for the Deaf and Blind (03) Student Services LFD Analysis E-51

Motion/Votes

	<u>FY 2006 Base</u>	<u>FY 2008</u>	<u>FY 2009</u>
1 - To approve base year budget (State/Other Special)	1,144,581		
2- To approve statewide present law personal service adjustments for HB 447		144,344	153,669
To approve vacancy savings		-47,287	-47,603
To approve inflation/deflation		2,079	2,888
3 - To approve remaining statewide present law adjustments		2,347	1,032
Grand Total All Present Law Adjustments		101,483	109,986
5 - New Proposals by DP #			
DP 314 - Per Educator Component Increase		7,669	7,823
Total New Proposals		7,669	7,823
Total Present Law and New Proposals		109,152	117,809

Montana School for the Deaf and Blind (04) Education Program LFD Analysis E-53

Motion/Votes

1 - To approve base year budget (State/Other Special)

2- To approve statewide present law personal service adjustments for HB 447

To approve vacancy savings

To approve inflation/deflation

To approve fixed costs

3 - To approve remaining statewide present law adjustments

Total Statewide Present Law Adjustments

4 - Present Law Adjustment by DP #

DP 1 Extracurricular Compensation -

DP 7 Special Session 2005 - Indian Ed & Achievement Gap

DP 9 Replace Motor Pool Lease Van

DP 12 HB 438 Initial Equipment Reduction

DP 21 Indirect Costs Corrections -

Grand Total Present Law Adjustments

5 - New Proposals by DP #

DP 2 Retention/Recruitment of Highly Qualified Staff * I FD Issue

DP 3 Expansion of Outreach Services * LFD Issue

DP 4 Guidance Counselor

DP 6 Educational Audiologist

DP 414 Per Educator Component Increase

Total New Proposals

Total Present Law and New Proposals

FY 2006 Base	FY 2008	FY 2009
3,011,075		
	-142,692	-139,583
	-114,712	-114,845
	24,680	26,006
	-14	-14
	319,499	319,776
	86,761	91,340
	26,243	26,243
	2387	2387
	3,938	3,861
	-48,542	-48,542
	0	0
	70,787	75,289
	213,857	265,050
	227,663	221,509
	42,676	42,676
	56,418	56,418
	13,058	12,904
	553,672	598,557
	624,459	673,846

Montana Library Commission (01) Statewide Library Resources LFD Analysis E-65

Motion/Votes	FY 2006 Base	FY 2008	FY 2009
1 - To approve base year budget (State/Other Special)	3,638,063		
2- To approve statewide present law personal service adjustments for HB 447		-101,691	-95,802
To approve vacancy savings		-66,737	-66,972
To approve inflation/deflation		5,578	5,861
To approve inflation/deflation		5,936	9,286
To approve fixed costs		48,452	74,481
3 - To approve remaining statewide present law adjustments		162,358	162,273
Total Statewide Present Law Adjustments		53,896	89,127
4 - Present Law Adjustment by DP #			
DP 1 GIS Portal * LFD Issue		150,000	150,000
DP 2 Natural Heritage Program * LFD Issue		75,000	75,000
DP 4 Standard Cost Adjustments		5,550	5,550
DP 5 LSTA Grants		916,251	191,220
Total Present Law Adjustment		1,146,801	421,770
Grand Total All Present Law Adjustments		1,200,697	510,897
5 - New Proposals by DP #			
DP 6 Increase Library Federation Support *LFD Issue		135,000	135,000
		98,199	98,199
Total New Proposals		135,000	135,000
Total Present Law and New Proposals		1,335,697	645,897

Montana Arts Council (01) Promotion of the Arts LFD Analysis E-60

	<u>FY 2006 Base</u>	<u>FY 2008</u>	<u>FY 2009</u>
Motion/Votes	1,155,409		
1 - To approve base year budget (State/Other Special)			
2- To approve statewide present law personal service adjustments for HB 447		26,661	28,681
To approve inflation/deflation		2,655	2,868
To approve fixed costs * LFD Issue		14,382	-4,544
3 - To approve remaining statewide present law adjustments		7,705	7,594
Total Statewide Present Law Adjustment		51,403	34,599
4 - Present Law Adjustment by DP #			
DP 5 Rent Increase & Relocation Expenses		22,100	19,108
DP 51401 Present Law Cost Adjustments		6,837	5,562
Grand Total All Present Law Adjustments		80,340	59,269
5 - New Proposals by DP #			
DP 1 LAN Administration, Hosting, and Server Needs *LFD Issue		10,000	10,000
DP 2 Arts Education in K-12 Schools		10,000	12,500
DP 8 Database Re-Write - OTO		73,920	
Total New Proposals		93,920	22,500
Total Statewide Present Law Adjustments and New Proposals		174,260	81,769

Montana Historical Society (01) Administration Program LFD Analysis E-77

Motion/Votes

	<u>FY 2006 Base</u>	<u>FY 2008</u>	<u>FY 2009</u>
1 - To approve base year budget (State/Other Special)	1,562,697		
2- To approve statewide present law personal service adjustments for HB 447		76,632	81,695
To approve vacancy savings		-40,317	-40,385
To approve inflation/deflation		2,089	2,143
To approve fixed costs		39,519	24,139
3 - To approve remaining statewide present law adjustments		70,940	67,634
Total Statewide Present Law Adjustments		148,863	135,226
4 - Present Law Adjustment by DP #			
DP 2 Computer Replacement * LFD Issue		19,200	19,200
Grand Total Present Law Adjustments		168,063	154,426
5 - New Proposals by DP #			
DP 21 Restoring base expenditures		63,370	63,370
Total Present Law and New Proposals		212,233	198,596

Montana Historical Society (02) Research Center LFD Analysis E-81

Motion/Votes

	<u>FY 2006 Base</u>	<u>FY 2008</u>	<u>FY 2009</u>
1 - To approve base year budget (State/Other Special)	725,777		
2- To approve statewide present law personal service adjustments for HB 447		218,979	222,659
To approve vacancy savings		-29,768	-29,848
To approve inflation/deflation		783	813
To approve inflation/deflation		1,023	1,600
To approve fixed costs		18,061	19,030
3 - To approve remaining statewide present law adjustments		-65,566	-67,266
Grand Total Present Law Adjustments		143,512	146,988

Montana Historical Society (3) Musuem Program LFD Analysis E-83

Motion/Votes	<u>FY 2006 Base</u>	<u>FY 2008</u>	<u>FY 2009</u>
1 - To approve base year budget (State/Other Special)	252,304		
2- To approve statewide present law personal service adjustments for HB 447		260,794	261,789
To approve vacancy savings		-19,329	-19,369
To approve inflation/deflation		762	802
To approve fixed costs		18,856	19,768
3 - To approve remaining statewide present law adjustments		7,756	7,782
Total Present Law Adjustments		268,839	270,772
4 - Present Law Adjustment by DP #			
DP 20 Move expended LA base of Lodging Facility Tax *LFD Issue		-254,631	-254,631
Grand Total All Present Law Adjustments		14,208	16,141
5 - New Proposals by DP #			
DP 8 Museum Assistant Registrar Positions		55,000	51,000
Total Present Law and New Proposals		69,208	67,141

Montana Historical Society (04) Publications Program LFD Analysis E-87

Motion/Votes

	<u>FY 2006 Base</u>	<u>FY 2008</u>	<u>FY 2009</u>
1 - To approve base year budget (State/Other Special)	421,180		
2- To approve statewide present law personal service adjustments for HB 447		86,139	86,954
To approve vacancy savings		-11,006	-11,041
To approve inflation/deflation		1,155	1,162
To approve fixed costs		368	596
3 - To approve remaining statewide present law adjustments		-7,728	-7,692
Grand Total Present Law Adjustments		68,928	69,979
5 - New Proposals by DP #			
DP 6 Montana The Magazine of Western History *LFD Issue		42,433	42,433
Total Present Law and New Proposals		111,361	112,412

Montana Historical Society (06) Historic Preservation Program LFD Analysis E-89

Motion/Votes

	<u>FY 2006 Base</u>	<u>FY 2008</u>	<u>FY 2009</u>
1 - To approve base year budget (State/Other Special)	531,168		
2- To approve statewide present law personal service adjustments for HB 447		115,359	118,209
To approve vacancy savings		-19,767	-19,883
To approve inflation/deflation		610	635
To approve fixed costs		7,560	9,250
3 - To approve remaining statewide present law adjustments		-570	-573
Total Statewide Present Law Adjustment		103,192	107,638
4 - Present Law Adjustment by DP #			
DP 7 State Historic Preservation Office Funding		30,276	30,276
Grand Total Present Law Adjustments		133,468	137,914